DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

ANNUAL ACCOUNTABILITY REPORT FISCAL YEAR 2004-2005

Nova Scotia Department of Transportation and Public Works
Johnston Building
1672 Granville Street
P.O. Box 186
Halifax, Nova Scotia B3J 2N2

November 3, 2005

106-06135/

Table of Contents

		Page
1.0	ACCOUNTABILITY STATEMENT	
2.0	MESSAGE FROM THE MINISTER	
3.0	INTRODUCTION	1
4.0	DEPARTMENT PROGRESS AND ACCOMPLISHMENTS	2
5.0	OTHER ACCOMPLISHMENTS	12
6.0	FINANCIAL RESULTS	13
7.0	PERFORMANCE MEASURES	15

1.0 ACCOUNTABILITY STATEMENT

The accountability report of the Department of Transportation and Public Works for the year ended March 31, 2005, is prepared pursuant to the Provincial Finance Act and government policies and guidelines. These authorities require the reporting of outcomes against Transportation and Public Works business plan information for the fiscal year 2004-2005. The reporting of departmental outcomes necessarily includes estimates, judgments and opinions by the Department's management.

We acknowledge that this accountability report is the responsibility of the Department's management. The report is, to the extent possible, a complete and accurate representation of outcomes relative to the goals and priorities set out in the Department's business plan for the year.

Minister _____

Deputy Minister _____

2.0 MESSAGE FROM THE MINISTER

On behalf of the Department of Transportation and Public Works, I am pleased to present this accountability report for fiscal year 2004-2005.

This report reflects the Department's efforts to achieve the priorities outlined in its 2004-2005 business plan and the initiatives undertaken to address issues and opportunities which arose during the year.

The Department is continuing its efforts to provide Nova Scotians a road system that is safe and efficient. To ensure this the Department has again this fiscal year increased its capital funding for highway operations. Dollars were invested across the province in a number of major projects, including the following:

- completion of the work on the Cabot Trail from Point De Harve north to Cape Breton Highlands Park
- awarding of 61 contracts across the province as part of the $12.5 million Road Improvement Money Program (RIM)
- construction of six (6) new salt domes in Tatamagouche, Londonderry, Noel, Berwick, Middle Musquodoboit and Spry Bay
- installation of eleven (11) new Road Weather Information Systems (RWIS) across Nova Scotia in: Canso Causeway, River Bourgeois, Irish Cove, East Bay, Kelly's Mountain, Pictou Causeway, Monastery, Lequille, Cornwallis, Weymouth and Meteghan
- completion of the Sutherland's Bridge on route 348 and Asylum Bridge on Little Mabou Road

To further improve road safety in the province, TPW has partnered with other stakeholders and formed a "Road Safety Advisory Committee". This committee has developed a "Rationale for a Nova Scotia Road Safety Communications Strategy" which received Government support. This strategy will be implemented in a phased manner. The Department also hired MRC- Delphi to develop a process of identifying high collision locations on our highway system. This will allow the Department to formulate strategies and review the highway classification system.

Staff continued to design and manage building projects across the province, and completed new schools in Shelburne, Truro and Sydney. Other school projects are in different stages of completion.

The demolition of the Old Halifax Infirmary Hospital is well underway and is expected to be completed by December 31, 2005. The contract for demolition was awarded to Murray

Demolition in the fall of 2004. The demolition is being carried out in a phased manner, with sensitivity to the neighborhood.

The Department has invested approximately $ 600,000 in additional communications equipment and services to improve the communication services to public safety (e.g. Volunteer Fire Departments and R.C.M.P.) and public works in the province. A three year contract was also signed with Electronic Data Systems to supply data services for Government.

As part of the Department's ongoing support on air transportation issues, TPW worked with Halifax International Airport in securing United States pre-clearance rights. Pre-clearance will be operational by October 2006.

Finally, I would like to express my thanks to the staff for their hard work and commitment to providing excellent programs and services, and securing the best interests of Nova Scotians.

Hon. Ron Russell, CD
Minister of Transportation and Public Works

3.0 INTRODUCTION

Purpose

The 2004-2005 Accountability Report for the Department of Transportation and Public Works is a report on the progress achieved by the Department toward the goals, priorities, performance measures and financial targets established in our 2004-2005 Business Plan. Both documents should be read together to get a clear understanding of what the Department set out to do in 2004-2005 and how we did against those objectives.

The accountability reporting process is consistent with the Government of Nova Scotia's commitment to the principles of open and accountable government. Business plans and accountability reports are key to enabling departments and government as a whole, to assess performance on an annual basis.

The Structure of this Report

The report that follows will outline the Department's progress and accomplishments against the priorities identified in our 2004-2005 Business Plan. The report will then provide a summary of our financial results for 2004-2005, as well as details regarding our performance measures and the results achieved.

4.0 DEPARTMENT PROGRESS AND ACCOMPLISHMENTS

Core Business	Business Plan Priorities 2004-2005	Accomplishments
Core Business #1: Construction, maintenance, and operation of provincial roads, bridges, and ferries.	1. Increase the amount of highway maintenance work carried out on rural roads, including: asphalt patching, ditching and graveling, shoulder repairs, brush cutting, and additional guardrail. This will be accomplished through increased funding for the Road Improvement Money (RIM) program, from $10 million to $20 million over a four year period. In the first year, the increase will be an additional $2.5 million bringing the total for 2004-2005 to $12.5 million.	In the fiscal year 2004-2005 an additional $2.5 million was approved for the RIM program in the provincial budget. The total budget that was available for the RIM program in 2004-2005 was $12.5 million. Under the 2004-2005 RIM program 61 contracts were called and awarded across the province.
Core Business #1: Construction, maintenance, and operation of provincial roads, bridges, and ferries.	2. Increase capital program funding for the 4R's program (resurfacing, restoration, rehabilitation, and reconstruction) on provincial highways and bridges by $6 million. The 4R's program expands on our current capital and maintenance improvement programs and will include such projects as the Cabot Trail repaving project from Point De Havre Road north to Cape Breton Highlands Park, as well as similar projects in other areas of the province.	The Capital Program and Maintenance Improvement Programs contracts were advertised and tendered between the months of March 2004 and November 2004. The work on the Cabot Trail from Point De Havre Road north to Cape Breton Highlands Park is an example of the work carried out with this program.
Core Business #1: Construction, maintenance, and operation of provincial roads, bridges, and ferries.	3. Implement a comprehensive Salt Management Plan to reduce the impact of road salt on the environment and achieve cost efficiencies, without compromising roadway safety. The salt management plan takes into consideration all activities potentially resulting in the release of road salts into the environment, such as: storage and handling, application of salts on roads, and disposal of snow containing road salts. The plan includes best management practices related to these activities, and establishes procedures to monitor and report on progress accomplished. A review will take place after five years to consider the improvements to best management practices and to determine if other steps are needed to further prevent or reduce negative impacts of road salts on the environment. This plan will ensure Nova Scotia meets or exceeds the Code of Practice for the Environmental Management of Road Salts established by Environment Canada in 2003.	The final review and development of operational targets for the Salt Management Plan is ongoing. The use of best practices and training is also ongoing. In 2004-2005 six new salt domes were constructed and were in operation for the winter, at the following locations: Tatamagouche, Londonderry, Noel, Berwick, Middle Musquodoboit and Spry Bay.

Core Business	Business Plan Priorities 2004-2005	Accomplishments
Core Business #1: Construction, maintenance, and operation of provincial roads, bridges, and ferries.	4. Continue to expand the network of Road Weather Information Stations (RWIS) across the province. Plans for 2004-2005 are to install an additional six RWIS Stations eastward from the Pictou/Antigonish county lines along Highway 104 and Trunk 4 to Sydney. This initiative will be carried out in conjunction with an increase in the number of salt trucks which are capable of pre-wetting the salt with salt-brine, from 33 to 41, allowing the salt to be applied in a more timely manner based on information provided by the RWIS stations.	Eleven new RWIS stations have been installed across Nova Scotia with 50% cost sharing agreement with the Federal Government. The new sites are located at the Canso Causeway, River Bourgeois, Irish Cove, East Bay, Kelly's Mountain, Pictou Causeway, Monastery, Lequille, Cornwallis, Weymouth and Meteghan. New tandem trucks continue to be outfitted with pre-wetting capabilities bringing the total of pre-wetting trucks to 41 in 2004-2005.
Core Business #1: Construction, maintenance, and operation of provincial roads, bridges, and ferries.	5. Begin development of a multi-year capital planning process for highway construction and maintenance.	A draft three year plan was developed and will be updated on an ongoing basis. Priorities for repaving on 100 series highways and other roads were identified. Capital Projects and funding have been finalized.

Core Business	Business Plan Priorities 2004-2005	Accomplishments
Core Business #2: Planning and management of highway and building infrastructure.....	6. Continue to make improvements to Nova Scotia's 100 series highway system in 2004-2005. Approximately $20 million will be spent on design work, environmental screenings and highway construction. Highway construction projects for the coming year will include: Highway 103 near Tantallon, Highway 103 near Barrington, Highway 125 twinning, and Highway 101 intersection replacements.	**Hwy 103 Twinning** (Tantallon): The grading from Nine Mile River to west of Route 213 was 70% completed in 2004-2005 . Trunk 3 Interchange structure and Route 213 Interchange structure were 90% completed in 2004-2005. **Hwy 103 New Alignment (Barrington):** The remainder of the grading including two interchange ramps was 60% completed. The Willis (West) Branch structure was 40% completed in 2004-2005. **Hwy 125 Twinning:** The grading of the Coxheath Road Interchange Ramps was 70% completed in 2004-2005. Construction of the Coxheath Interchange structure is 70% complete and widening of the Sydney River Bridge was 60% completed in 2004-2005. **Hwy 101 Intersection Replacements:** The design for the three locations at Joggins Bridge, Hectanooga Road, and Brooklyn Road were 98% completed in 2004-2005.
Core Business #2: Planning and management of highway and building infrastructure.....	7. Continue the five-year $50 million Steel Truss Bridge Replacement Program. In 2004-2005, year two of the program, $9 million will be invested. Further progress will be made on design work and environmental screenings. The completion of designs for up to ten bridges and construction of seven bridges are planned.	Under the $50 million Steel Truss Bridge Replacement Program the following bridges were completed in the fiscal year 2004-2005: **Route 348**: Sutherland's Bridge and approaches to the West River St. Mary's near Lower Caledonia (Cape Breton West) **Asylum Bridge** on Little Mabou Road
Core Business #2: Planning and management of highway and building infrastructure.....	8. Introduce legislation to enable the establishment of a Halifax Regional Transportation Authority. The authority would be responsible for strategic transportation planning for the region, including resolving the growing traffic/transportation-related problems resulting from the Halifax Regional Municipality's growing population. Work to develop the authority itself will continue in 2004-2005.	Instead of a Halifax Regional Transportation Authority, a Strategic Joint Regional Transportation Planning Committee will be put in place by TPW and HRM, with participation from other key stakeholders.

Core Business	Business Plan Priorities 2004-2005	Accomplishments
Core Business #2: Planning and management of highway and building infrastructure.....	9. Manage new school construction and renovations to existing schools, as prioritized by the Department of Education. Design work and pre-engineering activities will take place for future years, and construction is expected to be completed on Sydney Elementary, Truro Junior High, and Shelburne High during the 2004-2005 fiscal year.	**Shelburne High School** - was opened for students in March 2005. **Truro Junior High School** - Opened for students in September 2004. **Central Kings** - Phase two renovation of areas built in 1962 and 1978 were started in June 2004 and completed in March 2005. Phase 3 started in February 2005 continuing until December 2005. **West Kings** - Phases one and two are complete. Phase three renovation of area built in 1955 was completed in April 2005. Partial occupancy continues. **Ecole Rose de vents** - Phase one renovation completed and opened for students in September 2004. Phase two is underway. **Sir John A. Macdonald** - First phase of renovation related to junior high school conversion completed in September 2004. **Iona School** - Phase One, partial site work was awarded in November 2004. Phase II, remainder of project requirements, to be tendered and awarded in fall 2005. Construction to commence in fall 2005 with completion in fall 2006. **Sydney Academy** - Phase one - $200,000 window replacement completed this past summer. Other Phases will be done in future years. **St. Pats/ QEH High School replacement** - Design was completed in 2004 and construction to commence in 2005, completion by early 2007. **Western HRM High School** (Sir John A. replacement) - Design has commenced, construction commenced in July/August 2005, completion by fall 2006.

Core Business	Business Plan Priorities 2004-2005	Accomplishments
		Ecole NDA - Heating and ventilation work is phased over the next two years. Some of the work was partially completed in 2004-2005. $2,500,000 new heating and ventilation systems and new music room. Work is phased over two fiscal years with $2,500,000 being spent on the HV systems and music room that was partially completed in spring 2005. **Sydney Elementary** - Opened for students in September 2004. **Hammonds Plains South Elementary School** - Building under construction and scheduled for completion by August 2005. **Barrington High School** - Building construction has commenced with completion by early 2006.

Core Business	Business Plan Priorities 2004-2005	Accomplishments
Core Business #2: Planning and management of highway and building infrastructure.....	10. Lead the delivery of road safety programs for the province. Efforts, in 2004-2005, will include the review of the graduated licensing program and development of a system to identify priority high collision road locations for improvement. Also, through leadership of the multi-disciplinary Road Safety Advisory Committee, TPW will contribute to ensuring successful implementation of the Injury Prevention Strategy led by the Office of Health Promotion.	Through the Road Safety Advisory Committee composed of members from the Departments of Transportation and Public Works (TPW), Office of Health Promotion (OHP), Service Nova Scotia and Municipal Relations, Justice and Health, Nova Scotia Safety Council, RCMP, Police Chiefs Association o. Nova Scotia, Insurance Bureau of Canada and Mount Saint Vincent University, OHP led the development of a "Rationale for a Nova Scotia Road Safety Communications Strategy" with the strategy's goal to positively change the attitudes and behaviours of Nova Scotia's road-users leading to the reduction of the number of serious and fatal road injuries and thereby contributing to the successful implementation of one component of the Nova Scotia Injury Prevention Strategy. TPW hired MRC-Delphi to develop a process to identify high collision locations on our highway system. This information will be used in formulating remedial treatment strategies and in the review of our highway classification system. The consultant completed the project and submitted the final report. Work on the Graduated Licencing Program is ongoing. This issue is still on the agenda but no reports or recommendations have been finalized.
Core Business #2: Planning and management of highway and building infrastructure.....	11. The Department of Transportation and Public Works will review the operation of its industrial water utilities with the view to transferring the ownership or operations to the users of the utility or the municipality in which the utility is located.	A review was undertaken and the Department has made contact with users of three of the industrial water utilities to determine their interest in assuming ownership or operation or the utilities. The process is in the preliminary stages and no decision on a course of action has been made at this time.

Core Business	Business Plan Priorities 2004-2005	Accomplishments
Core Business #2: Planning and management of highway and building infrastructure.....	12. Begin the first phase of a two-year project to demolish the old Infirmary building and remediate the Halifax Infirmary site on Queen Street, in the fall of 2004. The Infirmary is currently vacant and there is no other useful purpose for this building. The demolition of this building will allow for the future development of this property.	A Joint Planning Study involving the Province, HRM and Invested Groups, is reviewing options and possibilities for the lands surrounding and including the Old Infirmary. This Plan, due in about 8 months will layout a set of options and best uses for these lands. The project is expected to be completed by December 31, 2005.
Core Business #3: Provision of support services to provincial government departments and agencies...	13. Prepare a provincial accommodations management plan to assist in the development of a strategic mix of provincially owned and leased accommodations administered by Transportation & Public Works.	TPW has compiled a list of tenants that are in leased facilities that should have been in crown owned facilities. In the fall of 2005 an inventory of Government owned space and their uses will be completed by the Public Works Division. This will lead to the development of an overall accommodations management plan.
Core Business #3: Provision of support services to provincial government departments and agencies...	14. Invest approximately $600,000 in additional communications equipment and services to improve the communication services to public safety (e.g. Volunteer Fire Departments) and public works (e.g. R.C.M.P.) agencies in the Province over the next two fiscal years.	Ninety Globalstar Satellite Phone units were acquired and are currently being put into service for volunteers. Six TMRS repeaters were added to the network finishing off a multi-year program to upgrade network capacity. Twenty-four additional TMR radios for Ground Search and Rescue Service have been acquired, and a special purpose communications support vehicle for Volunteer public safety organizations was acquired and will be put into service in 2005-2006.
Core Business #3: Provision of support services to provincial government departments and agencies...	15. Negotiate a new contract to supply Data Centre services for government. Processing and data for significant Provincial systems reside at the Data Centre, such as the Human Resources Management System, Registry of Motor Vehicles, and the Provincial Assessment system. In addition, the Data Centre hosts other applications for government departments including SAP and the health Information System.	A three year agreement with Electronic Data Systems (EDS) was signed on June 23, 2004.

Core Business	Business Plan Priorities 2004-2005	Accomplishments
Core Business #3: Provision of support services to provincial government departments and agencies...	16. In cooperation with the Office of Economic Development, lead a three year project to identify areas to improve efficiency and reduce the cost of government's information technology operations.	A client survey of IT CSUs was completed by six of the eight IT CSUs. The survey documents the current environment of how IT services are delivered by the IT CSUs. This is a three year project. The work planned for the next fiscal year includes a review of other jurisdictions and a vendor consolidation. Recommendation on service delivery models will be made to the Business Technology Advisory Committee (BTAC) in the fall of 2005.
Transportation Policy	17. On a bilateral basis and in concert with other provinces and territories, make representation to the Federal Government on the urgent need for substantial and sustained funding for infrastructure, particularly roads.	The Minister of Transportation and Public Works advanced this position to the Federal Minister of Transport in a one on one meeting held in Halifax in September 2004.
Transportation Policy	18. Continue to represent the province's interests on air transportation issues with the Federal Government. These will include supporting the Halifax International Airport Authority in its effort to secure US Customs and Immigration pre-clearance services and identifying and advancing measures to address the viability of small airports.	The Department worked with the Halifax International Airport and secured US pre-clearance rights for the airport. Pre-clearance will be operational by October 2006. TPW is also involved in a Federal/Provincial/Territorial exercise to report to Ministers of Transportation on small airport viability in September 2005.

Core Business	Business Plan Priorities 2004-2005	Accomplishments
Transportation Policy	19. Identify and explore new business opportunities for improving railway service and traffic in Nova Scotia, including liaising with CN, VIA Rail, Port of Halifax, Cape Breton & Central Nova Scotia Railway, the Windsor & Hantsport Railway, and government departments and agencies on potential developments.	**CN** - TPW involved in Port of Halifax discussions regarding CN service to Halifax. **VIA Rail** - TPW and Department of Tourism, Culture and Heritage are in contact with VIA Rail regarding the discontinuance of the Bras d'Or tourist excursion train (Halifax - Sydney). **CBNS Railway** - Office of Economic Development and TPW are negotiating a five year agreement to maintain railway line between MacIntyre Lake (Inverness Co.) and Sydney. **Windsor & Hantsport Railway/VIA Rail** - Discussed potential of a tourist excursion train between Halifax and Grand Pre.
Transportation Policy	20. Improve the competitiveness of the Port of Halifax by working with the Halifax Port Authority and other stakeholders to investigate rail service optimization strategies and to explore new business opportunities, and by urging the Federal Government to allow major Canadian ports to issue tax-exempt bonds to raise capital for infrastructure improvements.	TPW provided information that was used in the 'Rail Optimization Study'. This study was completed in May 2004. TPW staff continue to be involved with the Halifax Smart Port's Marketing & Strategy and Competitiveness & Productivity Working Groups. TPW Deputy Minister is a member of the Smart Port Leadership Council.

Core Business	Business Plan Priorities 2004-2005	Accomplishments
Infrastructure Policy	21. Develop, for Governments consideration, an infrastructure investment decision-making framework designed to improve the return on the province's future infrastructure investments and ensure existing infrastructure is utilized to its maximum potential. Infrastructure included in this framework will address: transportation facilities and equipment, piped services, information technology, corrections facilities, educational facilities, health facilities, cultural/recreational facilities, maintenance facilities, fleet vehicles, government owned property, buildings, structures, machinery and equipment. Work under this initiative will include a review of existing policies, procedures and decision-making processes, and an examination of potential measures to optimize the use, and prolong the useful life of existing public infrastructure.	A Province-wide Departmental Quantitative Survey of historic, current, and a 10 and 20 year forecast of infrastructure investments was completed. A Corporate Workshop on Issues and Solutions was held in October 2004 and a Summary Report was released. Work was completed and the results are under review for other tasks including a review of decision-making processes within departments, and under the TCA Policy; research outside the Province; and alternatives to meeting the future infrastructure requirements.

5. OTHER ACCOMPLISHMENTS

- An Occupational Health Specialist with Transportation and Public Works received the Nova Scotia Construction Safety Association inaugural Founders Safety Select Award. The award was established this year by the association to recognize an individual who displays outstanding efforts and achievements in safety leadership.

- The Department received the American Concrete Institute Atlantic Chapter's structural innovation award for the Seal Island Bridge replacement. The institute recognizes project teams in the Atlantic Provinces whose design and construction represented the best in concept, originality and application of concrete, including precast and cast-in-place, concrete masonry or other concrete products. The project team included CBCL Limited, AllSteel Coatings Ltd., and STRESCON Limited.

- Several staff from the Department's Building Services, Construction Trades division were instrumental in the creation of For the Public Good, a permanent exhibition on Joseph Howe at Province House. The team's work received high praise from the exhibit's graphic designer and interpreters.

- The crew of the ferry Petit Princess was the first to respond to a distress call for a lost diver at Petit Passage, Digby County on December 13, 2004. The Petit Princess was the first vessel on the scene and continued the search until the Coast Guard arrived 45 minutes later. The crew used the Petit Princess' powerful spotlight to search the tide. The diver made it safely to shore.

6.0 FINANCIAL RESULTS

The core business functions of the Department of Transportation and Public Works have been translated into a high level operating budget allocation, as shown in the following table. The table indicates the budgeted net expenditure information reported in the 2004-2005 Business Plan and the actual net expenditures for 2004-2005.

	Budget Allocation (thousands)			
Core Businesses	**2004-2005 Estimate**	**2004-2005 Actuals**	**Variance**	
Field Administration	18,300	17,342	958	
Highways and Bridges	55,106	57,783	(2,677)	1
Snow and Ice Control	41,748	40,100	1,648	2
Fleet Management	598	559	39	
Ferry Enterprises	4,789	5,136	(347)	
Vehicle Compliance	2,051	1,936	115	
Employee Benefits	11,496	11,736	(240)	
Total Highway Operations	**134,088**	**134,592**	**(504)**	
Engineering and Design	1,733	1,803	(70)	
Building Services	7,562	7,893	(331)	
Utilities	303	152	151	
Public Works/Special Projects	14,219	15,096	(877)	
Highway Engineering Services	3,307	3,033	274	
Maintenance Improvements	16,181	14,928	1,253	3
Road, Bridge, Ferry Amortization	36,425	35,332	1,093	4
Environmental Remediation	3,260	14,112	(10,852)	5
Total Public Works	**82,990**	**92,349**	**(9,359)**	
Real Property Services	4,106	4,921	(815)	
Technology Services	4,168	3,735	433	
Public Safety Communications Program Office	7,735	7,570	165	
Total Government Services	**16,009**	**16,226**	**(217)**	
Policy and Planning	828	751	77	
Senior Management	715	704	11	
Corporate Services Units	6,379	6,179	200	
Total Business Support	**7,922**	**7,634**	**288**	
Total TPW	**241,009**	**250,801**	**(9,792)**	
Salaries and Benefits (included in above figures)	**98,703**	**102,154**	**(3,451)**	
Funded Staff (FTEs) (gross)	**2,182.0**	**2,135.0**	**47.0**	

1. Increased activities due to a favorable season
2. Savings resulting from favorable winter conditions
3. Project delays resulting in a corresponding savings
4. Savings resulting from TCA program completed at a later date therefore a corresponding decrease in amortization.
5. Increased liability for Boat Harbour $7m and Halifax Infirmary $3.5m

Tangible Capital Asset Expenditures Summary 2004 - 2005
(thousands)

	2004-2005 Estimate	2004-2005 Actuals	Variance
Highway Operations	112,827	113,350	(523)
TPW Building Construction	19,535	19,841	(306)
Public Safety Communications Program Office	600	607	(7)
Total Tangible Capital Assets	132,962	133,798	(836)

7.0 PERFORMANCE MEASURES

OVERALL SATISFACTION - PROVINCIAL HIGHWAY SYSTEM

One of Transportation and Public Works' (TPW) core business areas is Highway Operations. A desired outcome of this core business area is to "provide a safe transportation system and provincial infrastructure to contribute to economic growth and sound environmental services to meet customers' needs."

WHAT DOES THIS MEASURE TELL US?

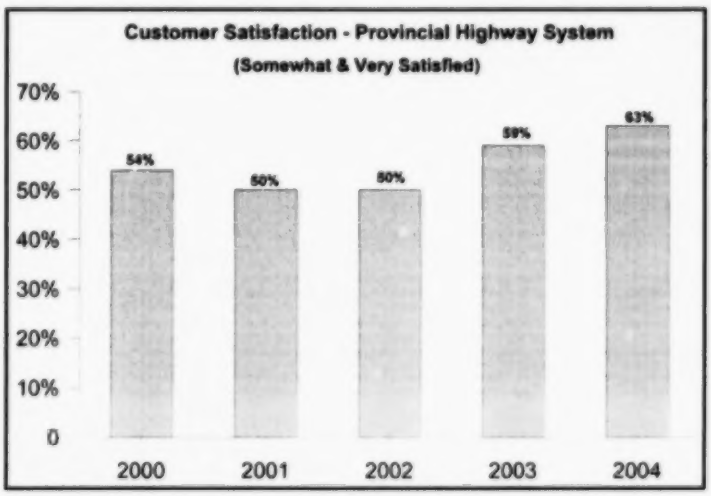
TPW conducts Customer Satisfaction Surveys to determine and evaluate the public's satisfaction with the provincial highway system. It is a measure of how effective the Department is in "providing highway services that meet customers' needs." While the Department's performance in providing highway services plays a significant role in the satisfaction response, there are other factors that may influence the overall perception of satisfaction.

WHERE ARE WE NOW?

In the 2000 Customer Satisfaction Survey - Provincial Highway System, 54% of Nova Scotians were satisfied with the provincial highway system. Overall satisfaction declined in 2001 to 50%. There was no change in 2002. We suspect this was due to reductions to capital construction over the past ten years.

Recent budget increases may have helped to address this issue. Overall satisfaction increased in 2003. Fifty-nine percent of Nova Scotians indicated that they were very satisfied (10%) or somewhat satisfied (49%) with the provincial highway system.

In 2004, the overall satisfaction again increased with 63% of residents indicating that they were very satisfied (11%) or somewhat satisfied (52%) with the provincial highway system.



REPORTING ON 2004-2005 TARGETS

Our target for 2004-2005 was to at least maintain the percentage of Nova Scotians satisfied overall with the provincial highway system. TPW has succeeded in achieving this target.

WHERE DO WE WANT TO BE?

Maintain or increase the percentage of Nova Scotians indicating that they are satisfied or very satisfied with the provincial highway system.

Some of the strategies to achieve this target will include: audit summer/winter performance standards to identify and correct performance gaps; increase Road Improvement Money (RIM) fund for maintenance and repair of rural roads; increase capital budget for highways and bridges; increase maintenance improvement funding; manage public expectations by communicating our limitations and standards, and by clarifying our mandate; and improve response to customer service issues through the use of a province-wide computer tracking system.

MEETING CUSTOMERS EXPECTATIONS - GAP ANALYSIS

Overall satisfaction with the provincial highway system is a measurement that takes into account all the highway operations services that TPW provides. Some of the key services include: *filling cracks and* potholes, resurfacing sections of the highway, surface condition of highway shoulders, and the helpfulness of non-commercial highway signs. Through our customer satisfaction survey we are able to collect data to determine how we are doing in meeting customers' expectations with respect to these services.

WHAT DOES THE MEASURE TELL US?

Gap analysis measures the "gaps" between what Nova Scotians expect and what they receive. A "gap" exists if the service is considered to be of great importance to the public, while at the same time service expectations are not being met. Gap scores are reported as percentages. Lower gap scores indicate that service expectations are being met, high gap scores show that improvements should be made.

WHERE ARE WE NOW?

The service gaps for the four areas of interest have not changed significantly over the past five years. Filling cracks and potholes continues to have the largest gap while the helpfulness of non-commercial signs continues to have the smallest gap.

Meeting Customers Expectations - GAP Analysis

Highway Services	2000 %	2001 %	2002 %	2003 %	2004 %	Target %
a. filling cracks and potholes	87	80	88	85	86	80
b. resurfacing sections of the highway	73	69	78	68	71	65
c. surface condition of highway shoulders	68	63	72	67	68	65
d. helpfulness of non-commercial signs	58	63	71	66	60	58

Customer Satisfaction Survey - Provincial Highway System 2000, 2001, 2002, 2003 and 2004.
Note: Lower gap scores indicate that service expectations are being met, high gap scores show that improvements should be made.

REPORTING ON 2004-2005 TARGETS

Our target for 2004-2005 was to decrease the service gap in three of the service areas, while maintaining the gap for the fourth service area. There has been no significant change in the gaps in these service areas.

Government recognizes the need to put money into the maintenance and repair of roads. Funding for the Road Improvement Money program continues to be increased.

WHERE DO WE WANT TO BE?

By 2007-2008, TPW would like to narrow the service gap identified in all these service areas.

TPW will continue to maximize provincial investment in highways to find the most effective ways to repair roads and try to target money to areas to provide most value to most citizens. Some of the strategies being implemented to achieve this target include: audit summer/winter performance standards to identify and correct performance gaps; increase Road Improvement Money (RIM) fund for the repair and maintenance of rural roads; increase capital budget for highways and bridges; increase maintenance improvement funding; and implement program to upgrade guide signing at intersections on secondary roads in order to conform with new guide signage standards.

INTERNATIONAL ROUGHNESS INDEX (IRI) FOR HIGHWAYS

Another desired outcome of Highway Operations is to "provide highway infrastructure that supports economic growth." The condition of our highway system plays a key supporting role in the development of the provincial economy and is measured using an International Roughness Index (IRI).

WHAT DOES THE MEASURE TELL US?

IRI is measured on a scale of 0 - 5, where 0 = smoothest and 5 = unacceptable. The level of riding comfort on 100-series routes reflects highways' contribution to increased economic development by enabling industry to access new resources, facilitating the transport of raw materials and finished goods, and providing mobility for workers and consumers to reach the work place and market place.

WHERE ARE WE NOW?

The riding comfort on our 100-series highways has improved. An IRI baseline of 1.48 was established in 2002. In 2003, the IRI for 100-series highways was 1.45, and in 2004 it dropped to 1.41. An IRI value of 1.6 or below for 100-series highways is considered good according to the *National IRI Survey - 2001*.

IRI Level	2002	2003	2004
Nova Scotia	1.48	1.45	1.41
Canada	2001 National IRI = 1.69		
International	2001 International IRI = 1.45		

REPORTING ON 2004-2005 TARGETS

TPW continues to achieve its target of an IRI value of 1.6 or below for 100-series highways.

WHERE DO WE WANT TO BE?

TPW will strive to maintain the level of riding comfort on 100-series highways. To achieve this, the Department will commit additional resources to resurfacing 100-series highways in order to achieve a higher percentage of roads with acceptable roughness ratings.

Another strategy being implemented to achieve this target is to make the contractor responsible for product quality by using End Product Specifications on all suitable paving contracts.

CASUALTY RATES

TPW is working toward the outcome of "improving highway safety" through various engineering programs and initiatives. TPW uses a measure of casualty (fatality and injury) rates per 10,000 motor vehicles registered to assess progress toward this outcome.

WHAT DOES THE MEASURE TELL US?

Casualty rates are impacted by driver behavior, vehicle safety, enforcement, education and engineering programs. The casualty rate is used by TPW as an overall indicator of whether and how well government's programs are contributing to highway safety. A change in the casualty rate may be caused by any one or combination of the factors listed. TPW is directly responsible for highway engineering initiatives and assumed responsibility for driver and vehicle rule making late in 2003-2004.

WHERE ARE WE NOW?

The recorded casualty (fatality and injury) rate per 10,000 motor vehicles registered in 2000 was 123.9. In 2001, the casualty rate per 10,000 motor vehicles registered declined to 109.4. The rate decreased again in 2002, to 102.8. The rate in 2003 was 94.4, and decreased to its lowest in 2004, to 90.9.

Casualty Rates

Year	Fatalities	Injuries	Casualties/ 10,000 Motor Vehicles Registered
2000 (base year)	87	6,999	123.9
2001	80	6,327	109.4
2002	88	5,949	102.8
2003	70	5,291	94.4
2004	90	5,118	90.9

Source: Nova Scotia Collision Record Database

REPORTING ON 2004-2005 TARGETS

TPW's objective is to decrease the casualty rate per 10,000 motor vehicles registered. This objective continues to be met.

WHERE DO WE WANT TO BE?

Our objective is to continue to decrease the casualty rate per 10,000 motor vehicles registered. Some of the strategies being implemented to achieve this target include:

- Implement road engineering features, dimensions and programs that have been proven, or estimated, to contribute to collision prevention or minimizing the consequences of occurring collisions. Examples: roundabouts, geometric design changes, traffic control devices, expansion of Road Weather Information System.
- Refinement of a safety management system which identifies priority high collision locations.
- Through leadership of the Road Safety Advisory Committee, continue to build upon a strong network of partners (i.e., Department of Justice, Office of Health Promotion, Service Nova Scotia and Municipal Relations, Nova Scotia Utility and Review Board, Nova Scotia Safety Council,

Dalhousie Vehicle Research Team, Policing Partners, etc.) in collaborative efforts to identify current and emerging priority safety topics as well as an ongoing review of existing programs.

- Pursue initiatives under Road Safety Vision 2010, Canada's National Road Safety Strategy, to ensure Nova Scotia supports national goals (i.e., decrease of 30% in the average number of road users fatally or seriously injured) and sub-targets (i.e., reductions in collisions related to unbelted occupants, drinking drivers, vulnerable road users, young drivers, rural roadways, commercial vehicles, etc.)
- Continue to increase awareness of road safety issues and impacts through initiatives including: Road Safety Vision 2010 Annual Progress Report, Cara Johnston High School Tour, research of current and emerging road safety issues.
- Continue to enhance regulations under the *Motor Vehicle Act* to provide a framework for addressing safety issues and new initiatives aimed at improving driver behavior and vehicle safety.
- Provide direction and input related to road safety issues to the Office of Health Promotion and other provincial stakeholders as part of the development and implementation of initiatives including: a Social Marketing Strategy for Road Safety and a Provincial Injury Prevention Strategy.

PERCEIVED SAFETY

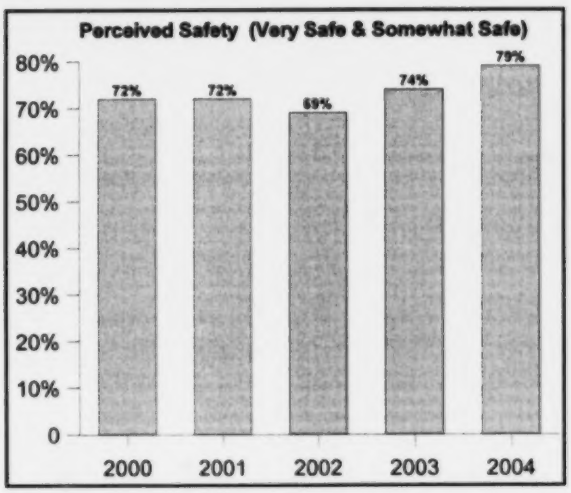
Another measure of our efforts toward the outcome of "improving highway safety" is to examine Nova Scotians' confidence in the safety of provincial roads.

WHAT DOES THE MEASURE TELL US?

In the annual Customer Satisfaction Survey on the Provincial Highway System, we ask Nova Scotians, 16 years of age and older, how safe they feel when driving on provincial roads. Somewhat safe and very safe responses are totaled together to get an overall indication of perceived safety.

WHERE ARE WE NOW?

In the 2000 and 2001 surveys, 72% of Nova Scotians reported that they felt safe driving on our provincial roads. In 2002, the percentage of Nova Scotians indicating that they felt safe driving on our provincial roads was 69%. In 2003, 74% of Nova Scotians reported that they feel either very safe or somewhat safe when driving on provincial roads. In 2004, 79% of residents indicated that they felt very safe (18%) or somewhat safe (61%) when driving on the province's highways and roads.



REPORTING ON 2004-2005 TARGETS

Our objective is to improve or at least maintain the percentage of Nova Scotians that feel safe when driving on provincial roads. TPW has achieved this objective with an increase of 7 percentage points on the percent of respondents feeling safe while driving on our provincial roads.

WHERE DO WE WANT TO BE?

A number of highway safety measures were inherited from Service Nova Scotia and Municipal Relations. Although these measures will still be tracked, a number of them have been dropped from the 2005-2006 business plan.

DEATHS AND SERIOUS INJURIES - MOTOR VEHICLE COLLISIONS

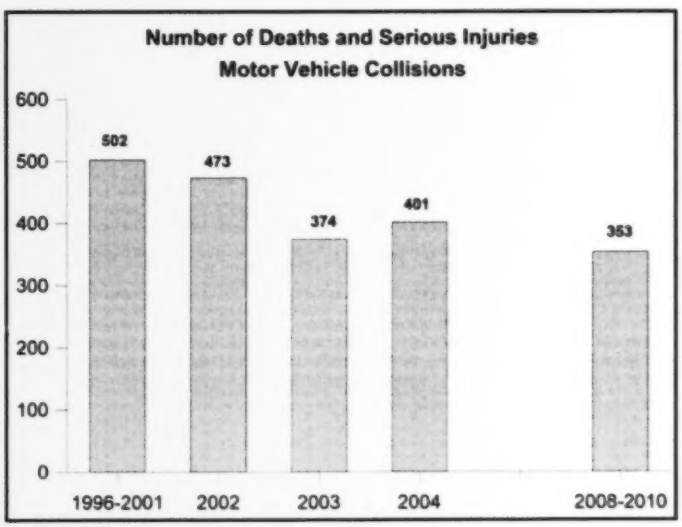
Another measure of our efforts toward the outcome of "improving highway safety" is to examine the number of deaths and serious injuries caused by motor vehicle collisions in Nova Scotia. Improving road safety through the prevention of collisions and minimizing the consequences of collisions is a major concern of the Department.

WHAT DOES THE MEASURE TELL US?

Deaths and serious injuries due to motor vehicle collisions are impacted by driver behavior, vehicle safety, enforcement, education and engineering programs. The number of deaths and serious injuries used by TPW as an overall indicator of whether and how well government's programs are contributing to highway safety. The adoption of the Road Safety Vision 2010 provides roadway safety benchmarks over time, and in cooperation with provincial governments and national safety organizations, TPW continues its efforts to improve road safety in Nova Scotia.

WHERE ARE WE NOW?

The average number of deaths and serious injuries caused by motor vehicle collisions from 1996 to 2001 was 502. The number of deaths and serious injuries caused by motor vehicle collisions in 2002 was 473. In 2003, this number decreased to 374. In 2004, the number increased slightly to 401.



REPORTING ON 2004-2005 TARGETS

Our objective is for 30 percent decrease in the average number of deaths and serious injuries due to motor vehicle collisions by 2008-2010 compared to 1996-2001 figures. The number of deaths and serious injuries from 2002 onward are lower than the 1996-2001 but still higher than the 2008-2010 target.

WHERE DO WE WANT TO BE?

A number of highway safety measures were inherited from Service Nova Scotia and Municipal Relations. Although these measures will still be tracked, a number of them have been dropped from the 2005-2006 business plan.

DEATHS AND SERIOUS INJURIES FROM DRINKING AND DRIVING

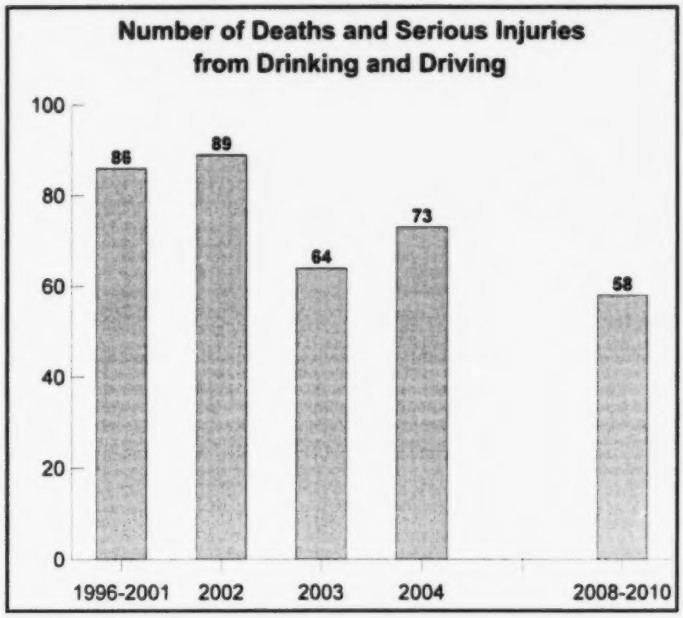
Another measure of our efforts toward the outcome of "improving highway safety" is to examine the number of deaths and serious injuries due to drinking and driving in Nova Scotia. Improving road safety through the prevention of collisions and minimizing the consequences of collisions is a major concern of the Department.

WHAT DOES THE MEASURE TELL US?

Deaths and serious injuries due to drinking and driving are impacted by driver behavior, vehicle safety, enforcement, education and engineering programs. The adoption of the Road Safety Vision 2010 provides roadway safety benchmarks over time, and in cooperation with provincial governments and national safety organizations, TPW continues its efforts to improve road safety in Nova Scotia.

WHERE ARE WE NOW?

The average number of deaths and serious injuries per year from 1996 to 2001 due to drinking and driving was 86. This number was 89 in 2002. In 2003, the number decreased to 64. In 2004, the number was 73.



REPORTING ON 2004-2005 TARGETS

Nova Scotia adopted road safety targets in the fall of 2000. These targets, outlined in the document Road Safety Vision (RSV) 2010, were endorsed by Canada's Ministers of Transportation and Highway Safety and the Canadian Council of Motor Transport Administrators (CCMTA).

Our objective is to have 40% reduction in the average number of deaths and serious injuries due to drinking and driving by 2008-2010 period as compared to 1996-2001. The number of deaths and serious injuries from 2003 onward are lower than the 1996-2001 but still higher than the 2008-2010 target.

WHERE DO WE WANT TO BE?

A number of highway safety measures were inherited from Service Nova Scotia and Municipal Relations. Although these measures will still be tracked, a number of them have been dropped from the 2005-2006 business plan.

COMMERCIAL VEHICLES SAFETY

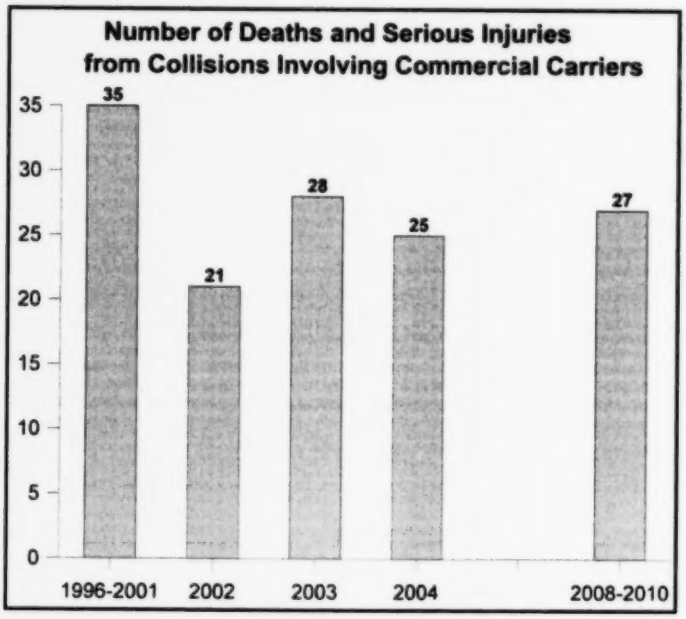
Another measure of our efforts toward the outcome of "improving highway safety" is to examine the number of deaths and serious injuries due to collisions involving commercial carriers in Nova Scotia. Improving road safety through the prevention of collisions and minimizing the consequences of collisions is a major concern of the Department.

WHAT DOES THE MEASURE TELL US?

Collisions involving commercial carriers are impacted by driver behavior, vehicle safety, enforcement, education and engineering programs. The adoption of the Road Safety Vision 2010 provides roadway safety benchmarks over time, and in cooperation with provincial governments and national safety organizations, TPW continues its efforts to improve road safety in Nova Scotia.

WHERE ARE WE NOW?

The average number of deaths and serious injuries due to collisions involving commercial vehicles was 35 from 1996 to 2001. The number in 2002 was 21, and in 2003 was 28. In 2004, the number dropped to 25.



REPORTING ON 2004-2005 TARGETS

Our target is for a 20 percent reduction in the average number of deaths and serious injuries from collisions involving commercial vehicles by 2008-2010 period compared to1996-2001 figures. This target was surpassed in 2002 and 2004.

WHERE DO WE WANT TO BE?

Our objective is to improve the safety of commercial carriers. Some of the strategies being implemented to achieve this target include:

- Adopt and implement new North American Cargo Securement Standards for commercial vehicles.
- Increase the number of Commercial Vehicle Safety Alliance inspections carried out by 10%.
- Work with industry and other stakeholders to increase the safety of commercial vehicles through continued monitoring of commercial vehicle safety, load securement rules, implementation of commercial vehicle safety initiatives (i.e., hours of service regulations.)

SEAT BELT NON-USE

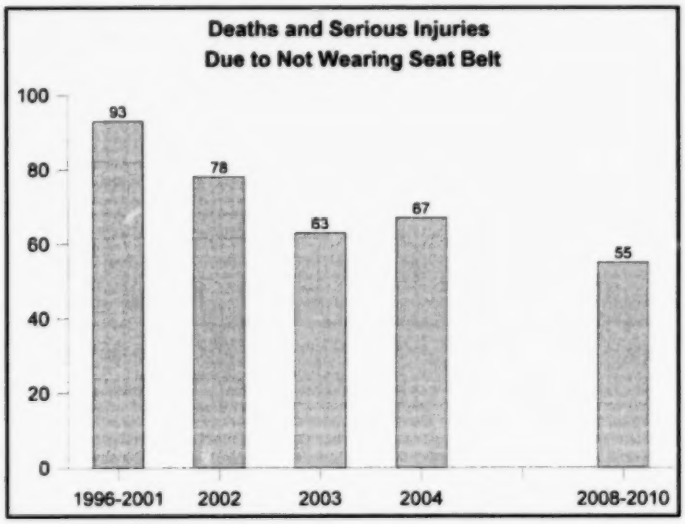
Another measure of our efforts toward the outcome of "improving highway safety" is to examine the number of deaths and serious injuries due to not wearing a seat belt in Nova Scotia. Our objective is to enhance the safety of vehicle occupants. Improving road safety through the prevention of collisions and minimizing the consequences of collisions is a major concern of the Department.

WHAT DOES THE MEASURE TELL US?

The number of deaths and serious injuries due to not wearing a seat belt is another area where the national strategy, Road Safety Vision 2010, is focused.

WHERE ARE WE NOW?

The average number of deaths and serious injuries per year from 1996 to 2001 due to not wearing seat belt was 93. In 2002, there were 78 deaths and serious injuries due to not wearing a seat belt. In 2003, the number was 63 and increased slightly to 67 in 2004.



REPORTING ON 2004-2005 TARGETS

Our target is to achieve a 40 percent reduction in the average number of deaths and serious injuries due to not wearing seat belt by 2008-2010 period over comparable 1996-2001 figures. Statistics from the past couple of years indicate a reduction in the number of deaths and serious injuries due to not wearing a seat belt from the base line period.

WHERE DO WE WANT TO BE?

A number of highway safety measures were inherited from Service Nova Scotia and Municipal Relations. Although these measures will still be tracked, a number of them have been dropped from the 2005-2006 business plan.

VULNERABLE ROAD USERS

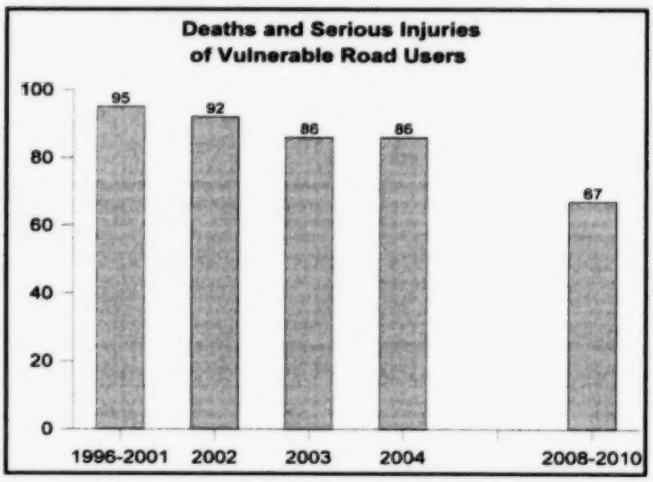
Another measure of our efforts toward the outcome of "improving highway safety" is to enhance the safety of vulnerable road users (cyclists, motorcyclists, and pedestrians) in Nova Scotia. Improving road safety through the prevention of injuries involving vulnerable road users and minimizing the consequences of collisions is a major concern of the Department.

WHAT DOES THE MEASURE TELL US?

Vulnerable road users is another focus of the national strategy, Road Safety Vision 2010.

WHERE ARE WE NOW?

The average number of deaths and serious injuries per year from 1996 to 2001 involving vulnerable road users (cyclists, motorcyclists, and pedestrians) was 95. In 2002, there were 92 deaths and serious injuries involving vulnerable road users. This number declined to 86 in both, 2003 and 2004.



REPORTING ON

2004-2005 TARGETS

TPW's objective is a 30 percent reduction in the average number of deaths and serious injuries involving vulnerable road users by 2008-2010 over comparable 1996-2001 figures. The number of deaths and serious injuries from 2002 onward are lower than the 1996-2001 but still higher than the 2008-2010 target.

WHERE DO WE WANT TO BE?

A number of highway safety measures were inherited from Service Nova Scotia and Municipal Relations. Although these measures will still be tracked, a number of them have been dropped from the 2005-2006 business plan.

TIMELINESS OF PUBLIC WORKS PROJECT COMPLETION

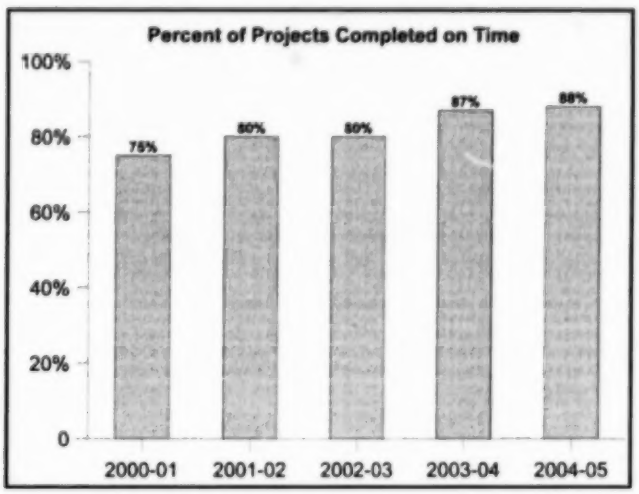
One of TPW's core business areas is Public Works. A main activity in this area is the design, construction and project management of government infrastructure. The percentage of projects completed within the agreed upon deadline is one measure of the "effectiveness and efficiency of the project management process."

WHAT DOES THE MEASURE TELL US?

Projects include the construction of new buildings such as schools and courthouses, renovations or alterations to existing government buildings, and environmental projects such as the demolition of buildings and the clean-up of contaminated sites. The measure tells us what percentage of these projects completed in a given year were completed on time.

WHERE ARE WE NOW?

In 2000-2001, 75% of the projects were completed on time. TPW managed 330 projects in 2001-2002 and 80% of these projects were completed on time. Again, in 2002-2003, 80% of approximately 250 public works projects were completed on time. In 2003-2004, 87% of 297 projects were completed on time. In 2004-2005, 315 projects (88%) out of 357 projects were completed on the agreed upon schedule.



REPORTING ON 2004-2005 TARGETS

Our target for this measure is to have 85% of public works projects completed on time. This target has been achieved since 2003-2004.

WHERE DO WE WANT TO BE?

This measure was dropped in the 2005-2006 business plan.

BUDGET VARIANCES - PUBLIC WORKS PROJECTS

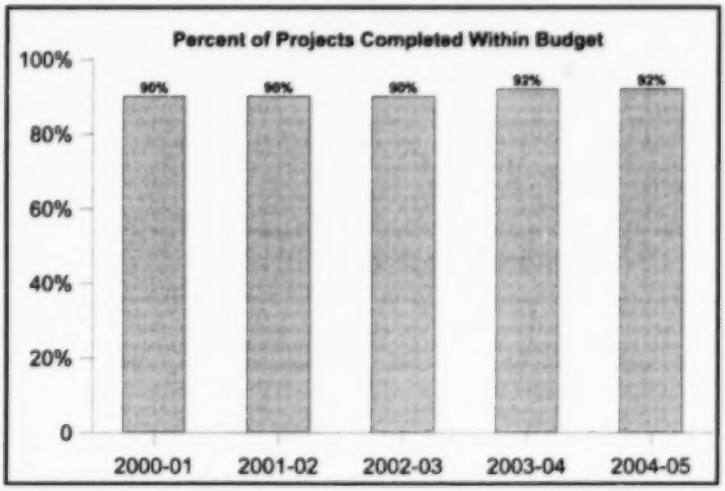
The second measure of our efforts toward the outcome of an "effective and efficient project management process" is the percentage of projects completed within budget.

WHAT DOES THE MEASURE TELL US?

The percentage of projects completed within budget is a comparison of the final costs of a project to the accepted budget for a project. This measure allows us to further assess our progress toward maintaining an "effective and efficient project management process." Projects include construction of new buildings such as schools and courthouses, renovations or alterations to existing government buildings, and environmental projects such as the demolition of buildings and the clean-up of contaminated sites. This measure tells us how well we are doing in delivering these projects within the agreed upon budgets.

WHERE ARE WE NOW?

Based on the Public Works Special Projects Capital Budget spreadsheet and the Project Budget Reports for Refundable Projects, in fiscal year 2000-2001, 90% of the projects were completed within budget. This continues to be the trend. In both, 2001-2002 and 2002-2003, 90% of the projects were completed within budget. Ninety-two percent of public works projects were completed within agreed upon budget in 2003-2004 (274 out of 297 projects), as well as 2004-2005 (328 out of 357 projects.)



REPORTING ON 2004-2005 TARGETS

Our target is to maintain the percentage of projects completed within budget. This target has been achieved over the past four years.

WHERE DO WE WANT TO BE?

This measure was dropped in the 2005-2006 business plan.

SATISFACTION OF GOVERNMENT CLIENTS

One of TPW's core business areas is Government Services. A main activity in this area is the delivery of accommodation and property services. A desired outcome of this area is to "provide appropriate and cost efficient accommodation and property services."

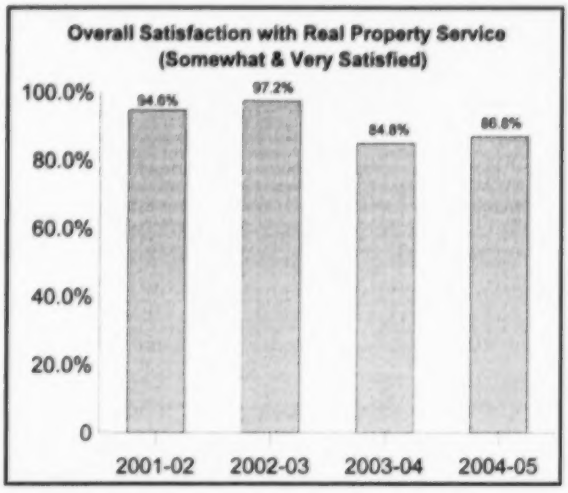
WHAT DOES THE MEASURE TELL US?

The annual Customer Satisfaction - Accommodation and Property Services survey provides the Department with a customer-based evaluation of how well it provides these services to government departments, agencies and boards. "Somewhat satisfied" and "very satisfied" responses are totaled together to get an overall indication of the level of satisfaction with Real Property services. While the Department's performance in providing these services plays a significant role in the satisfaction response, there are other factors that may influence the overall perception of satisfaction.

WHERE ARE WE NOW?

In the 2001-2002 (base year), 94.6% of clients were either somewhat or very satisfied with TPW's Real Property Services. These services include accommodation and space allocation, management of leases, space planning, moves, redistributing surplus furniture, acquisition and design of system furniture, property acquisition and the disposal of surplus crown property.

In the 2002-2003 Customer Satisfaction Survey - Real Property, 97.2% were satisfied with the real property services they received. In 2003-2004, client overall satisfaction declined to 84.8%. In the 2004-2005, 86.8% were satisfied (52.6% somewhat satisfied and 34.2% very satisfied) with the real property and accommodation services.



REPORTING ON 2004-2005 TARGETS

TPW's objective is to maintain the high level of satisfied clients. From 2001-2002 to 2004-2005 the percentage of satisfied clients decreased from 94.6 percent to 86.8 percent.

WHERE DO WE WANT TO BE?

Our target is to maintain the high level of satisfied clients. Some of the strategies being implemented to achieve this target include:

- Work closely with client contacts to ensure our services are delivered in an efficient and cost effective manner.
- Ensure client contacts are familiar with the Government policies and legislation that governs our business.
- Ensure client contacts are given regular status reports on all projects.
- Contact all clients following completion of a project for feedback on the project results and for suggestions on how we might improve our services.

COST EFFECTIVE TELECOMMUNICATIONS AND INFORMATION TECHNOLOGY SOLUTIONS

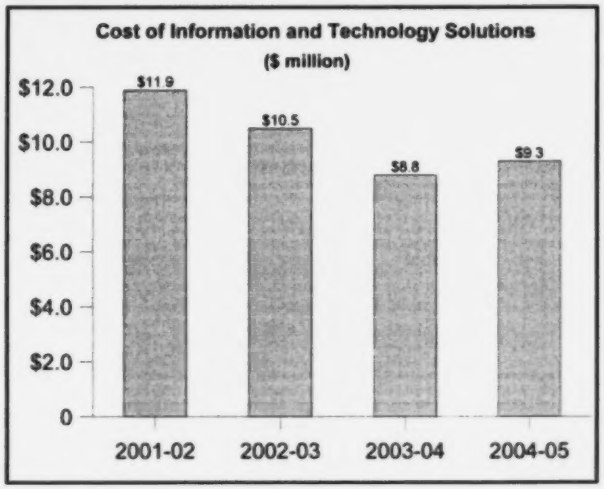
Through TPW's Government Services Division, TPW delivers corporate information and technology solutions to government. A desired outcome of this core business area is to "provide cost effective telecommunication and information technology solutions."

WHAT DOES THE MEASURE TELL US?

This measure tells us how cost effective we are in providing telecommunication and information technology services (local voice, long distance, cellular, paging and data networks) to our government clients.

WHERE ARE WE NOW?

In 2001-2002, the base year, telecommunication and information technology costs were $11.9 million. In 2002-2003, the cost of these services was $10.5 million. The cost of these services dropped to $8.8 million in 2003-2004. In 2004-2005, the total cost of telecommunication and information technology solutions increased to $9.3 million.



REPORTING ON 2004-2005 TARGETS

Our target was to reduce telecommunication and information technology costs by 10% by working cooperatively with our clients to address their service issues, needs and potential cost savings opportunities. This target was achieved in 2002-2003 and costs in 2003-2004 and 2004-2005 continued to be 10% lower than the 2001-2002 costs.

WHERE DO WE WANT TO BE?

This measure was dropped in the 2005-2006 business plan.